

Overtime in Montgomery County Departments

CountyStat Meeting #11
April 29, 2011

CountyStat Principles

- **Require Data Driven Performance**
- **Promote Strategic Governance**
- **Increase Government Transparency**
- **Foster a Culture of Accountability**



Agenda

- **Introductions and meeting purpose**
- **Impact of ERP on overtime reporting**
- **Update: MCFRS**
- **Update: DOT**
- **Update: MCPD**
- **Update: DOCR**
- **Tracking overtime across all departments**
- **Wrap-up**



Meeting Purpose

- **Monitor overtime use within MCFRS, MCPD, DOT, and DOCR**
 - Ensure proper management and cost effectiveness of overtime use
 - Examine the effect of current departmental practices and changes to those practices on overtime use
 - Review the effect of specific occurrences on departmental overtime



Impact of ERP on Future Overtime Meetings

CountyStat has been provided with data from the new ERP-HCM system to conduct its analysis for this meeting. In the long term, we will have the capability to access the system independently, enabling CountyStat to conduct more in-depth analyses.

- **Data included in this presentation encompasses all overtime hours and dollars incurred by each department's employees, regardless of where it was charged**
 - For example, overtime for Police employees who provide services to the Department of Transportation will currently be attributed to the Police Department.
- **At present, payroll data is not able to be tied to the General Ledger account codes**
 - Because of these issues, data starting at pay period end date 1/1/2011 is not a 100% apples to apples comparison to previous data.
 - Once this issue is addressed, CountyStat will be able to provide updated analysis.
- **Future overtime meetings will re-incorporate analysis on:**
 - Overtime analysis for all County departments (Quarterly Overtime Report)
 - Overtime as a % of total County salary (High OT Earners)

Due to current constraints as a result of the new ERP system implementation, the Quarterly Overtime Report will not be available at this time. It is estimated that this report will be able to be generated in the next 4-8 weeks.



Impact of ERP on Future Overtime Meetings

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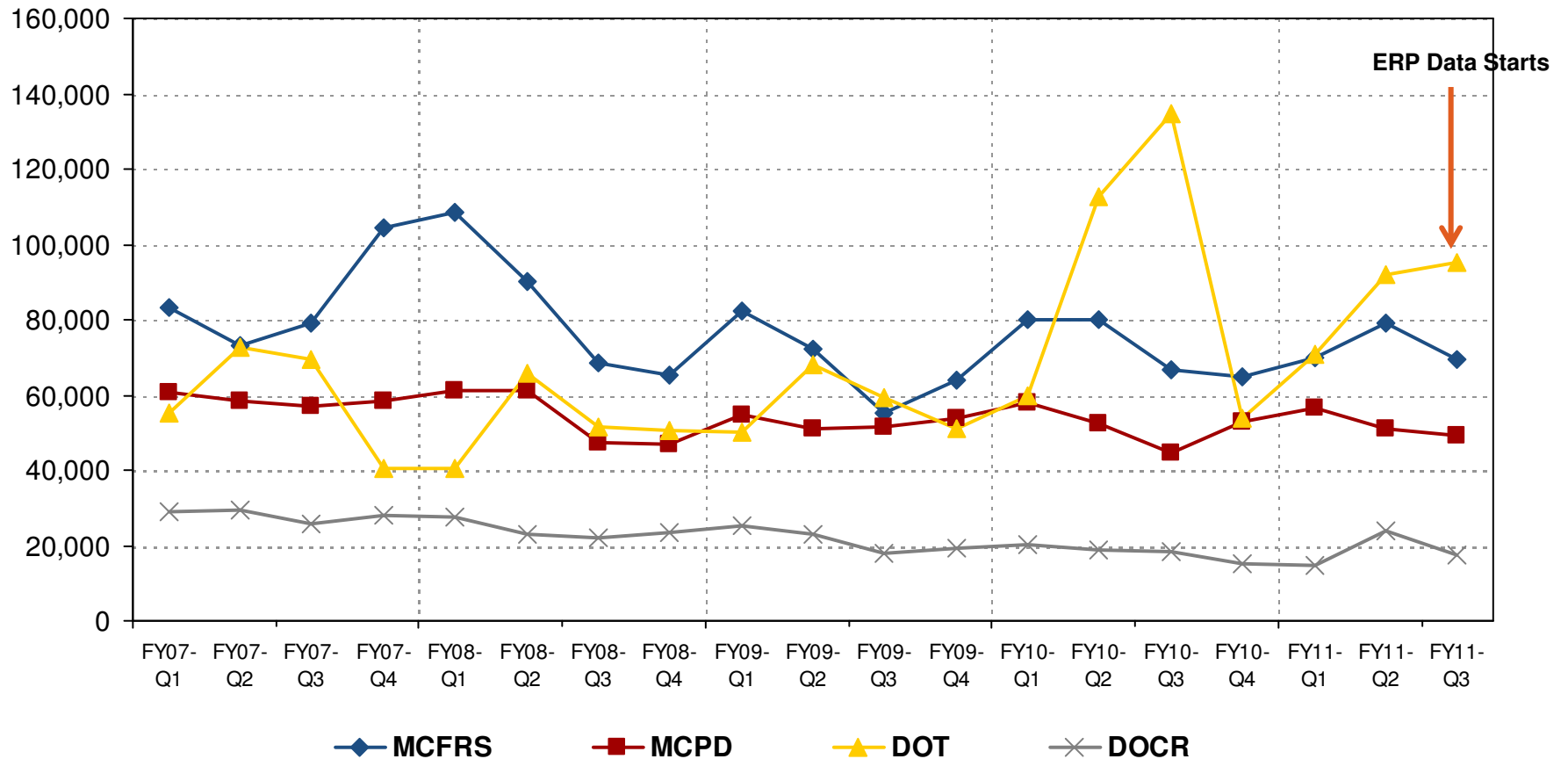
- The following pay elements are included in this analysis:

Data Element	Legacy HCM	ERP-HCM
Overtime Pay Code(s)	OTP, OT2, OTH, OTL	MCG OT GD 25 Above MCG Overtime Pay MCG Overtime 0.5x* MCG Overtime Lunch*
Annual Leave Pay Code(s)	ANL	MCG Annual Lv FMLA Taken MCG Annual Lv Parental Taken MCG Annual Lv Unscheduled Taken MCG Annual Taken
Sick Leave Pay Code(s)	SKL, FSL	MCG Family Sick Leave FMLA Taken MCG Family Sick Leave Taken MCG Sick FMLA Taken MCG Sick Lv Parental Taken MCG Sick Lv Unscheduled Taken
Furlough Leave Pay Code(s)	FUR	MCG Furlough Taken

**Only used for analysis on slides 7 and 8 and departmental quarter-by-quarter summaries*



Overtime Use Trend Hours Per Quarter



FY11 Q3 data (starting 12-19-2011) is being extracted from a new system. At present, it is not a 100% apples to apples comparison to previous quarters.

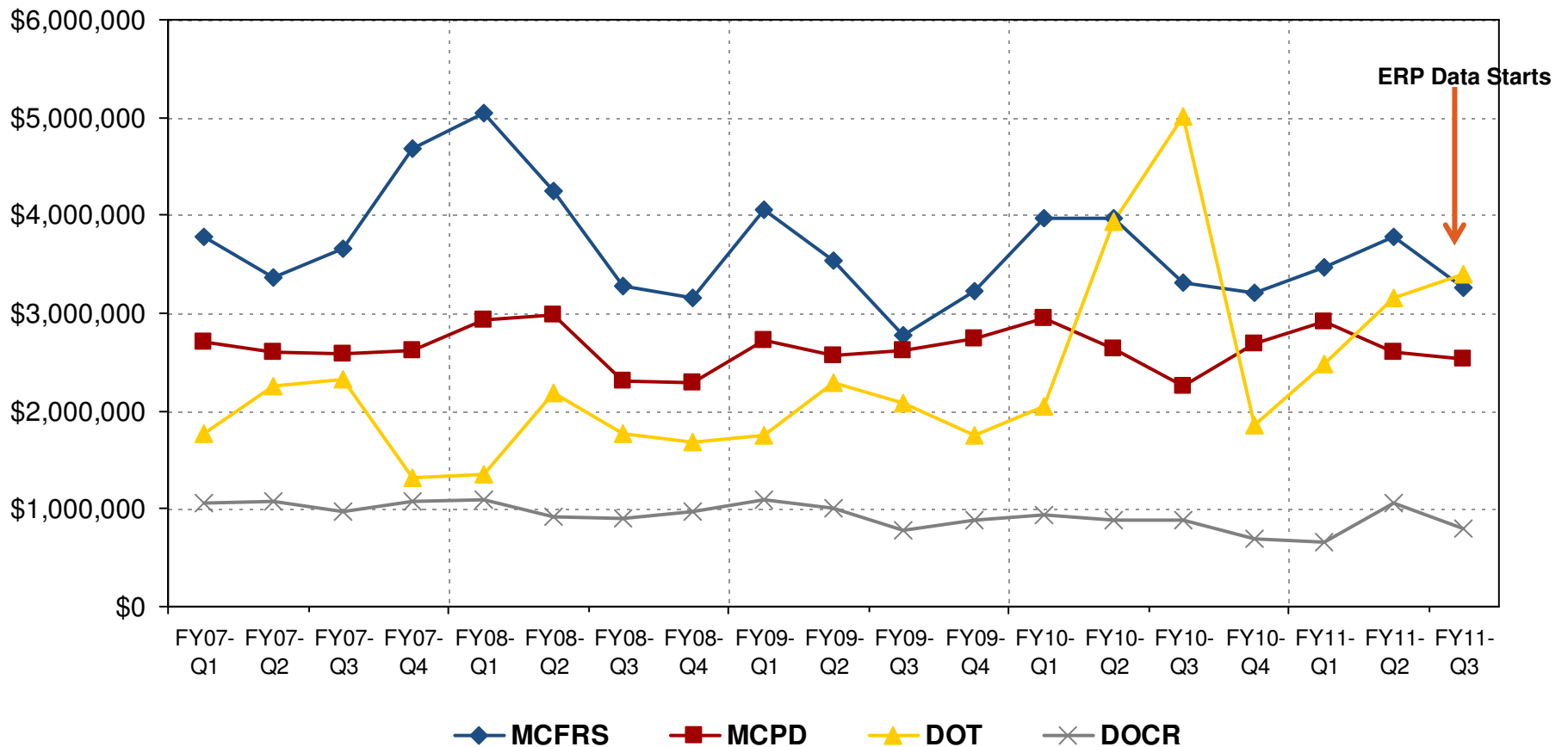


Earning codes OTP, OT2, OTH, and OTL.

Amounts prior to the reorganization have been calculated using a crosswalk of index codes provided by OMB

Overtime Use Trend

Cost Per Quarter



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Earning codes OTP, OT2, OTH, and OTL.

Amounts prior to the reorganization have been calculated using a crosswalk of index codes provided by OMB

Overtime Update: MCFRS

Departmental Summary of Events

FY11 Overtime Budget	FY11 Overtime Expenditures to Date	Expenditures as a % of Budget	# of Pay Periods to Date
\$9,756,378	\$8,297,449	85%	16.2 (62% of FY)
Code Enforcement: N/A	\$199,731*	N/A	N/A
Grants (currently open): \$1,687,977	(all years) \$804,933	N/A	N/A

Developments in overtime use and management

Efforts to reduce overtime

- Administrative chiefs covering shifts in the field
- Eliminated one of two EMS duty officer shift positions staffed 24/7
- Offering required recertification online during regular hours

Identified overtime drivers

- Staffing deficiencies
- Compensatory leave and personal days granted in recent agreements
- Vacancies in officer, driver and paramedic positions
- Need to backfill new paramedic trainees

Other

- Special events
- Significant incidents (snow, firestorm)



* Amount is included in the overall cost reported above

Overtime Update: MCFRS

Overtime Management in FY11

- As part of FRS's budget reduction strategy, the department committed to reducing its overtime budget by \$1.3 million, resulting in an FY11 approved overtime level of \$10.1 million.
- MCFRS projects an FY11 overtime expenditure of \$13.2 million, which will be above the approved level.

County Council, May 11, 2010 Worksession, Agenda Item #14, FY11 Operating Budget

- The Public Safety Committee discussed MCFRS's historical trend of exceeding its overtime budget, and asked the Fire Chief whether it is realistic to assume that the proposed FY11 overtime reduction can be achieved in view of the department's overtime history.
- The Fire Chief said that this recommendation was proposed to avoid reducing positions. It will most likely result in some service reductions, which could involve less staff available or temporarily closing units. Staffing levels will be analyzed on a daily basis, and deployment will be adjusted as necessary. Managing this reduction will be challenging, but the Fire Chief hopes to minimize the number of units out of service as much as possible. He hopes to be able to achieve a reduction of \$1.3 million, but it will require a great deal of management.

Public Safety Committee, April 12, 2011 Worksession, Circle 1, FY12 Operating Budget

- Question: How did MCFRS meet its target reduction of \$1.3 million in overtime in FY11?
Answer: We discontinued staffing an EMS duty officer position (one captain 24/7); we reduced our flex unit hours (flex units are supplementary EMS units that are staffed with personnel on overtime); we cut EMT-B recertification training overtime by more than half by putting substantial portions of the course online; we directed chiefs and officers in administrative roles to periodically cover open shifts in the field; and we stopped covering overtime for advanced paramedic training.

FRS is working with OMB to establish a minimal or ideal overtime requirement. They have identified the number of seats or uniform positions by rank that need to be filled each day for each station and apparatus. After factoring in relief, this information will be used to compare to the complement and should provide a framework for field overtime and staffing deficiencies by rank.



Source: County Council, May 11, 2010 Worksession, Agenda Item #14, FY11 Operating Budget; Public Safety Committee, April 12, 2011 Worksession, FY12 Operating Budget

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Overtime Update: MCFRS

Quarter-by-Quarter Summary of Overtime Use

Fiscal Quarter	Hours			% Change in Hours		
	FY08-Q4 to FY09-Q3 (A)	FY09-Q4 to FY10-Q3 (B)	FY10-Q4 to FY11-Q3 (C)	(A) to (B)	(B) to (C)	(A) to (C)
Quarter 4 4/1 to 6/30	65,481	63,947	64,734	-2.3%	1.2%	-1.1%
Quarter 1 7/1 to 9/30	82,327	80,050	69,804	-2.8%	-12.8%	-15.2%
Quarter 2 10/1 to 12/31	71,980	79,920	79,016	11.0%	-1.1%	9.8%
Quarter 3 1/1 to 3/31	55,355	66,767	69,216	20.6%	3.7%	25.0%
Total	275,142	290,684	282,770	5.6%	-2.7%	2.8%

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Pay periods that cross quarters have been prorated between the two quarters.*

Overtime Update: MCFRS

Quarter-by-Quarter Summary of Overtime Use

Fiscal Quarter	Cost			% Change in Cost		
	FY08-Q4 to FY09-Q3 (A)	FY09-Q4 to FY10-Q3 (B)	FY10-Q4 to FY11-Q3 (C)	(A) to (B)	(B) to (C)	(A) to (C)
Quarter 4 4/1 to 6/30	\$3,149,642	\$3,225,968	\$3,210,389	2.4%	-0.5%	1.9%
Quarter 1 7/1 to 9/30	\$4,059,819	\$3,963,623	\$3,476,033	-2.4%	-12.3%	-14.4%
Quarter 2 10/1 to 12/31	\$3,538,729	\$3,975,449	\$3,784,644	12.3%	-4.8%	6.9%
Quarter 3 1/1 to 3/31	\$2,777,947	\$3,314,025	\$3,255,337	19.3%	-1.8%	17.2%
Total	\$13,526,137	\$14,479,065	\$13,726,403	7.0%	-5.2%	1.5%

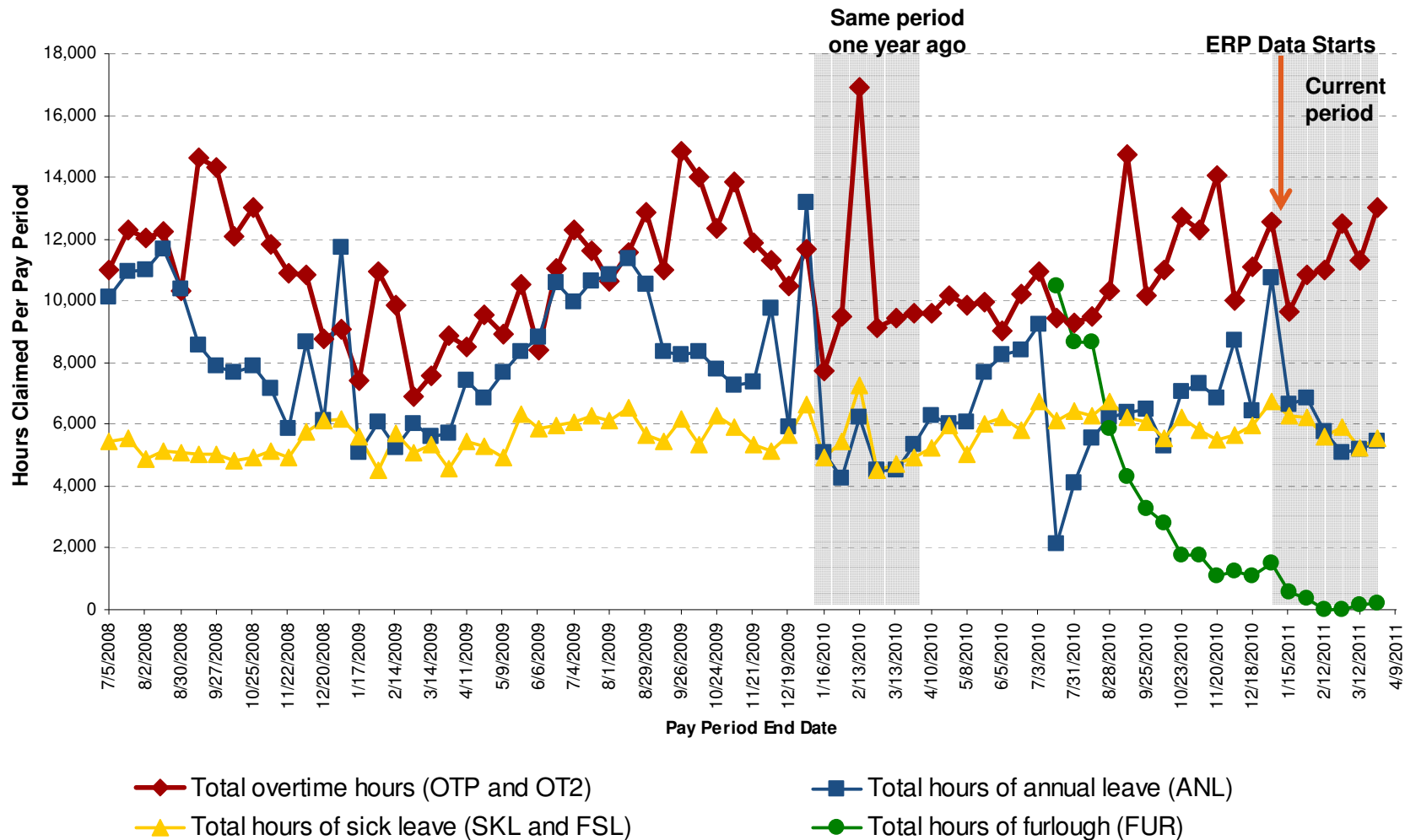
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Overtime Update: MCFRS

Total Overtime, Annual Leave, and Sick Leave Hours

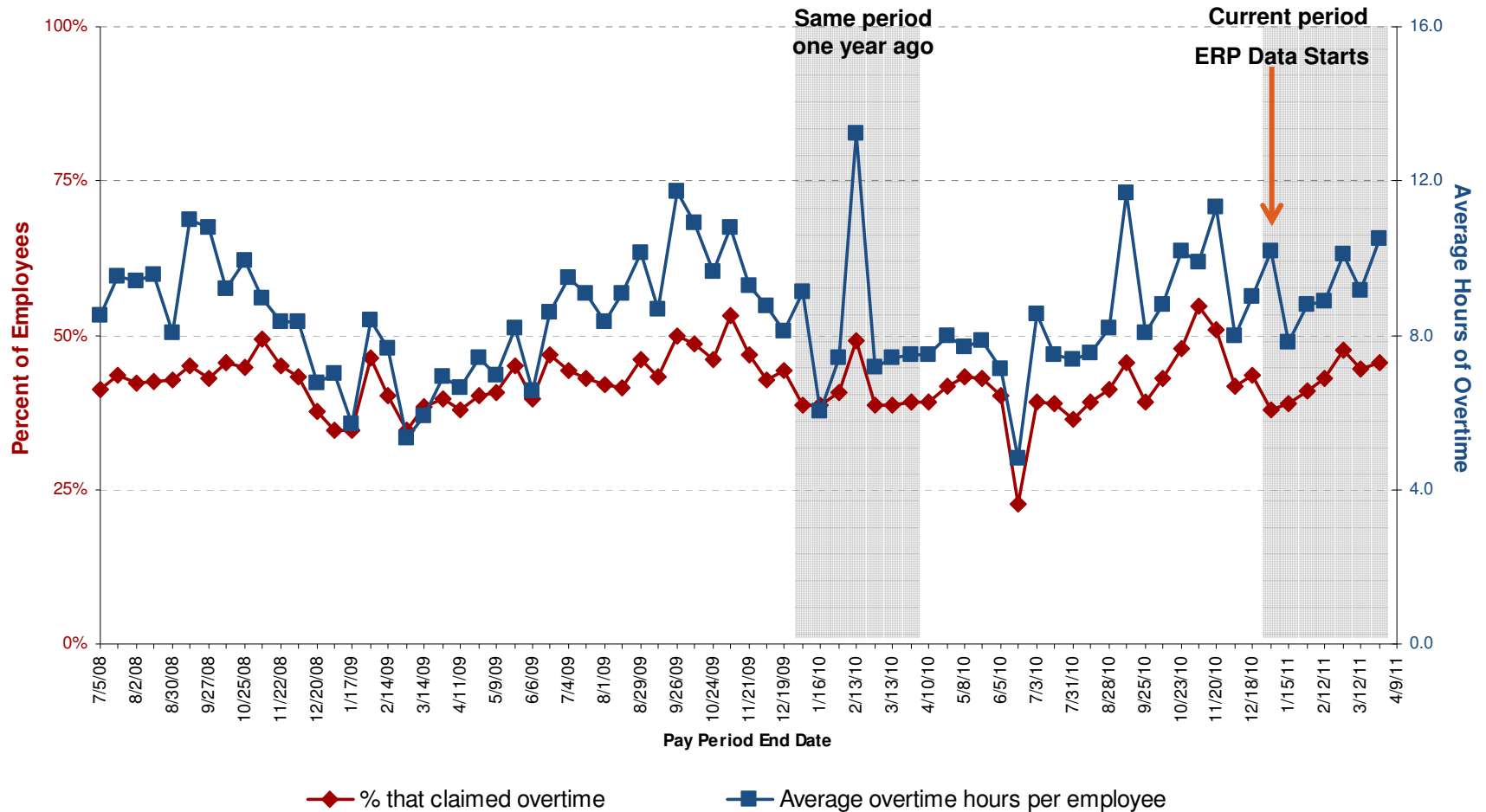


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Overtime Update: MCFRS

Percent of Employees with Overtime and Average Hours



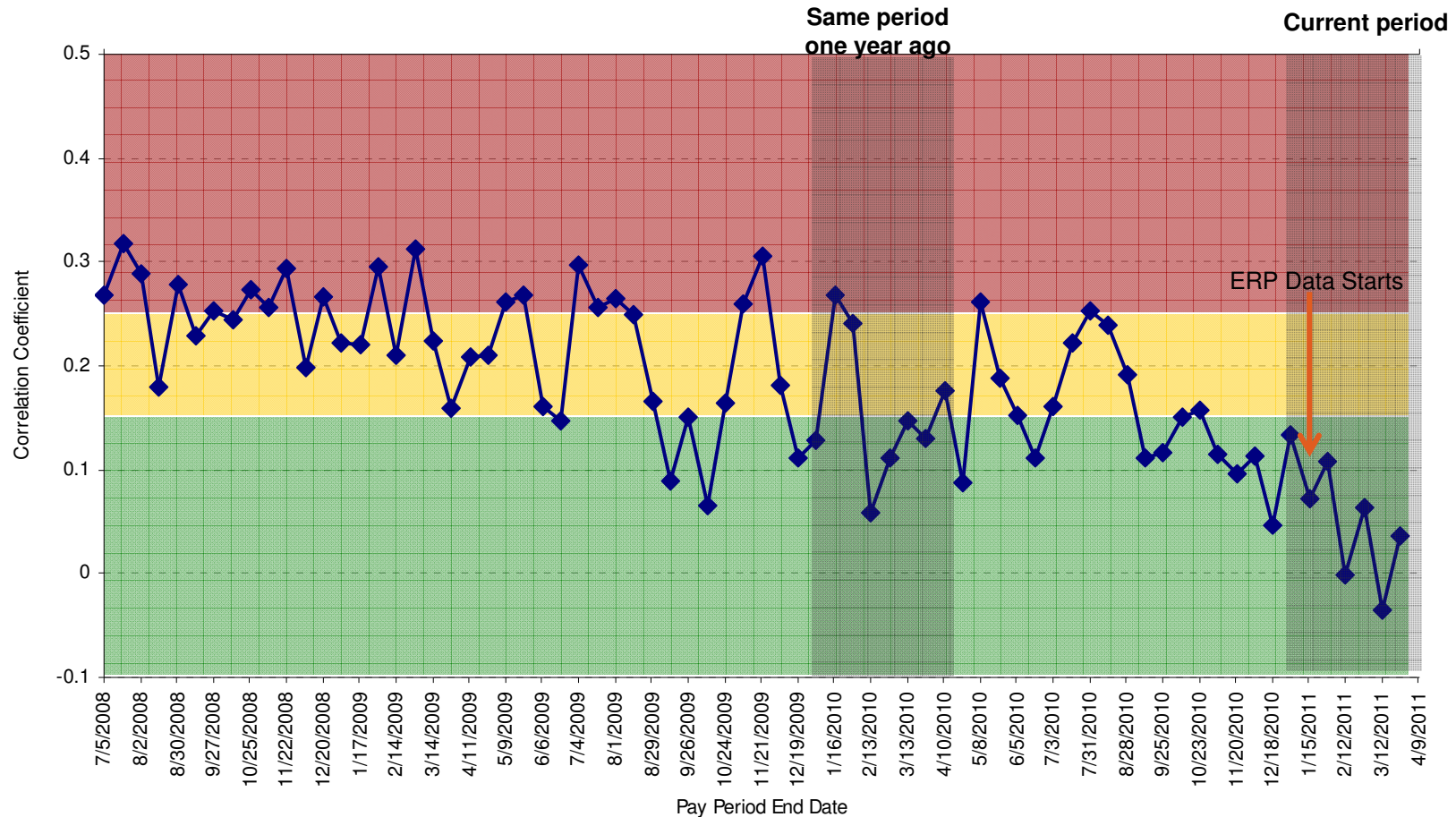
*Data provided by ERP on the number of employees needs to be further investigated. For pay periods 1-1-2011 on, CountyStat assumes the number of employees is consistent with previous periods to estimate statistics on this slide.

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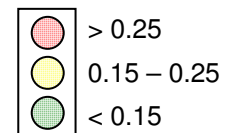
Overtime Update: MCFRS

Correlation Between Hourly Wage and Number of OT Hours



The correlation coefficient shows how likely it is that personnel with high hourly wages also earn high amounts of overtime compared to lower-paid personnel. The goal is to keep this number low.

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Overtime #11

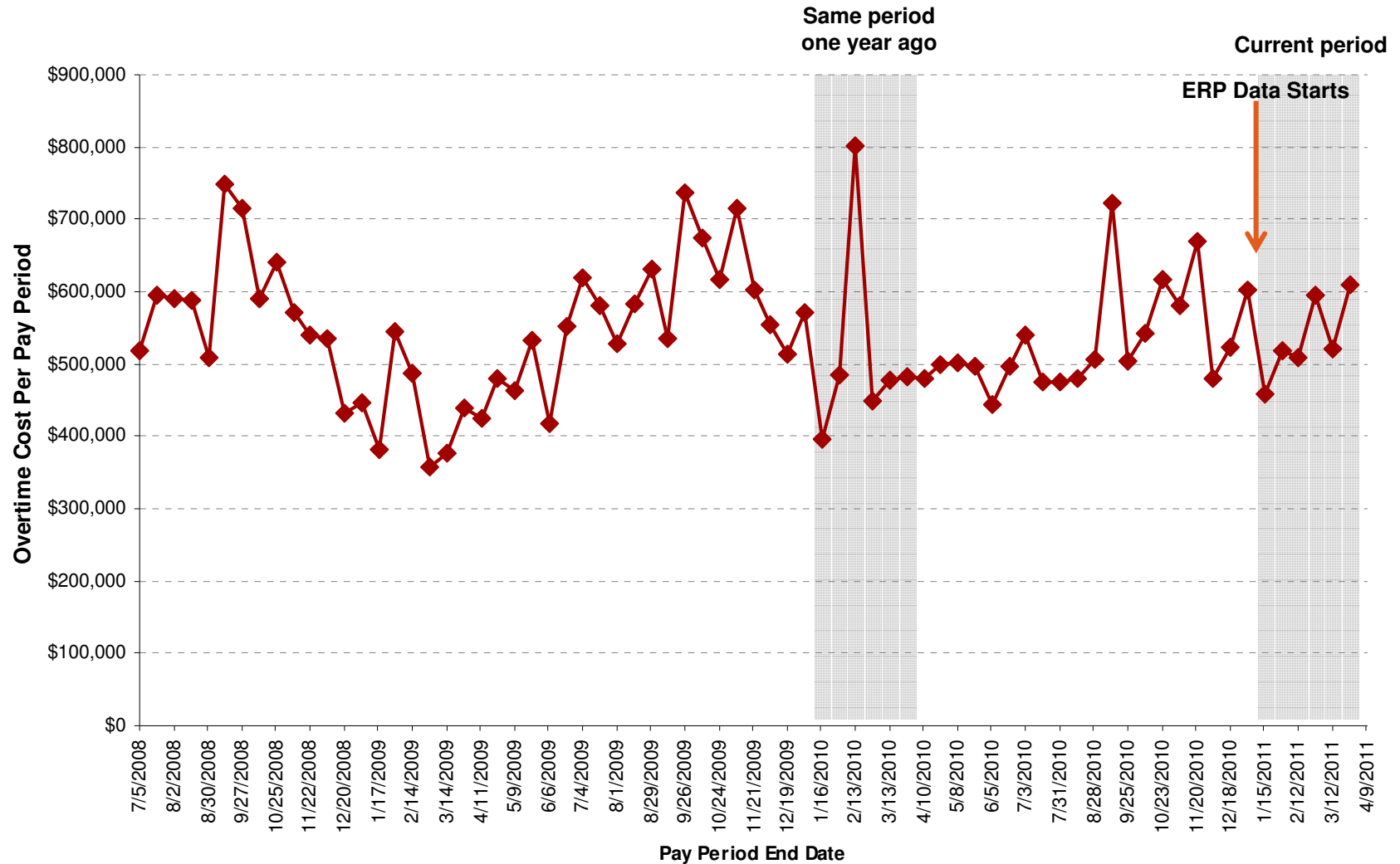
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Overtime Update: MCFRS

Total Overtime Cost



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Overtime #11

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Overtime Update: DOT Departmental Summary of Events

FY11 Overtime Budget	FY11 Overtime Expenditures to Date	Expenditures as a % of Budget	# of Pay Periods to Date
\$4,002,542	\$4,450,049	111.2%	16.2 PP (62.1% of FY)
Special expenditures			
Storms	\$2,470,996		
CIP	\$241,086		
Other non-budgeted	\$902,390		

Developments in overtime use and management

- Transit has made progress in hiring new drivers, 20 are in training and 37 are in revenue service as of April 18, 2011 (none of those hires are reflected in this report)
- Overtime for CIP is down about 29% from FY 10
- Transit overtime is about 8% above FY 10 due to driver shortage
- Storm overtime is about \$2 million less than FY 10



Follow-up from Overtime Meeting #10 (10/29/2011)

Analyze overtime use related to bus operator vacancies in the Department of Transportation.

- Transit has 630 approved bus operator positions.
- Transit has had vacancies in this class of approximately 47 positions, a vacancy rate of 8 percent
- It takes 200 applicants to reach a class size of 30 trainees and four months to hire and train a Commercial Drivers License (CDL) bus operator and place in revenue service
- Vacancies in bus operator positions require the use of overtime in order to meet public timetables
- Until July 2010, Transit had not been approved for the hiring of bus operators since 2008
- Transit now has a permanent exemption for bus operators
- Successive service reductions occurred in 2008, 2009, and 2010, requiring positions to be held open for potential RIFs.
- Each service reduction plan went through a 4 to 6 month period of consideration during which time Transit provided service without sufficient bus operators, causing overtime
- Transit has operated FY10 and FY11 without sufficient bus operators, requiring overtime to meet public schedules.
- In November, DOT commenced an aggressive hiring plan to fill vacancies; over 61 bus operators have been hired and are in various stages of skills training, route training and revenue service
- Current level of bus operator vacancies is 13 (but we have trainees for these slots once they are ready to drive a bus in revenue service).



Overtime Update: DOT

Quarter-by-Quarter Summary of Overtime Use

Fiscal Quarter	Hours			% Change in Hours		
	FY08-Q4 to FY09-Q3 (A)	FY09-Q4 to FY10-Q3 (B)	FY10-Q4 to FY11-Q3 (C)	(A) to (B)	(B) to (C)	(A) to (C)
Quarter 4 4/1 to 6/30	50,690	50,973	53,595	0.6%	5.1%	5.7%
Quarter 1 7/1 to 9/30	50,225	59,650	71,003	18.8%	19.0%	41.4%
Quarter 2 10/1 to 12/31	67,839	112,627	92,062	66.0%	-18.3%	35.7%
Quarter 3 1/1 to 3/31	59,399	134,676	95,238	126.7%	-29.3%	60.3%
Total	228,152	357,926	311,898	56.9%	-12.9%	36.7%

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Overtime Update: DOT

Quarter-by-Quarter Summary of Overtime Use

Fiscal Quarter	Cost			% Change in Cost		
	FY08-Q4 to FY09-Q3 (A)	FY09-Q4 to FY10-Q3 (B)	FY10-Q4 to FY11-Q3 (C)	(A) to (B)	(B) to (C)	(A) to (C)
Quarter 4 4/1 to 6/30	\$1,682,137	\$1,755,396	\$1,858,452	4.4%	5.9%	10.5%
Quarter 1 7/1 to 9/30	\$1,753,396	\$2,052,442	\$2,480,312	17.1%	20.8%	41.5%
Quarter 2 10/1 to 12/31	\$2,285,151	\$3,934,495	\$3,147,992	72.2%	-20.0%	37.8%
Quarter 3 1/1 to 3/31	\$2,089,322	\$5,020,018	\$3,391,148	140.3%	-32.4%	62.3%
Total	\$7,810,006	\$12,762,352	\$10,877,904	63.4%	-14.8%	39.3%

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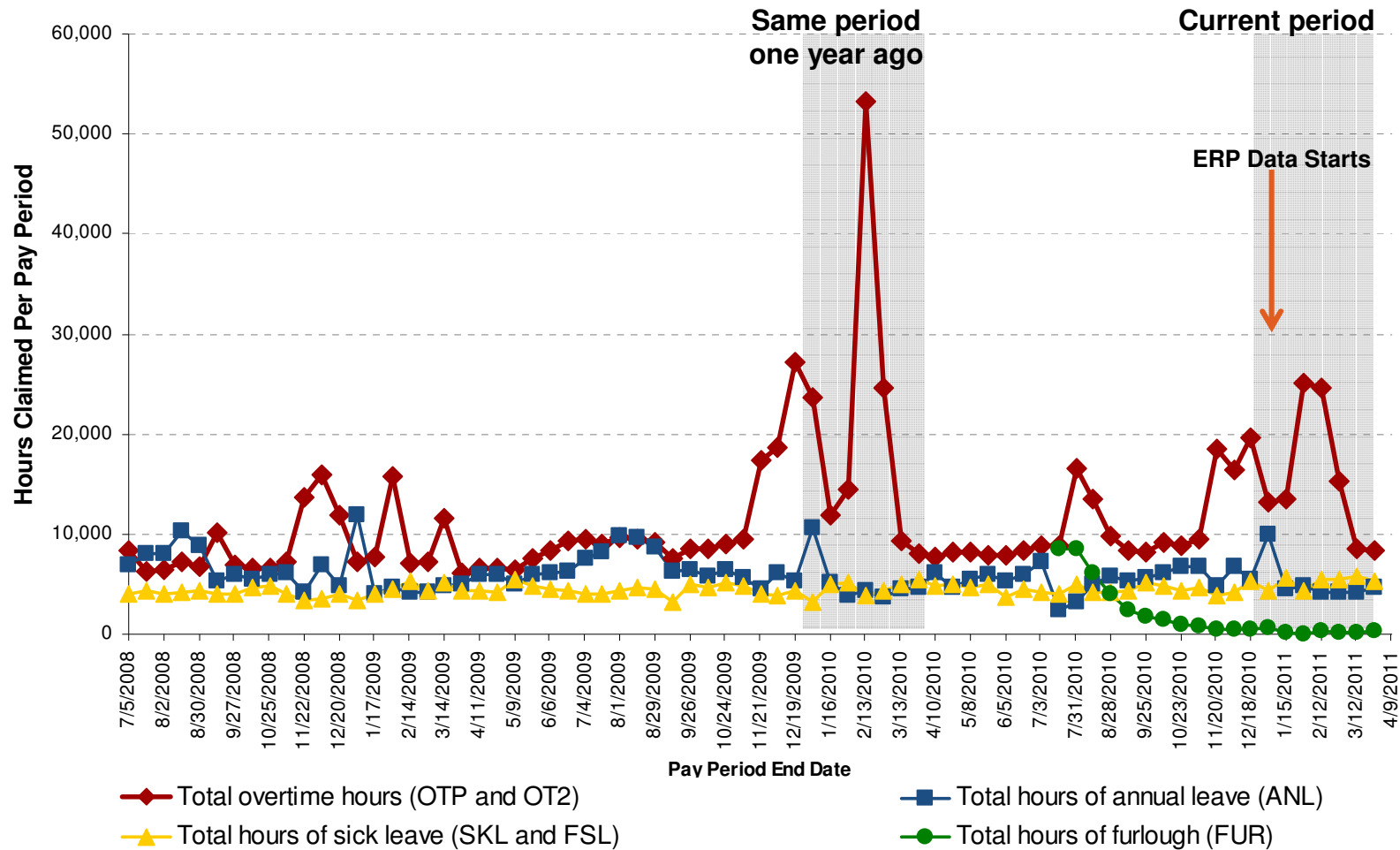
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Overtime Update: DOT

Total Overtime, Annual Leave, and Sick Leave Hours



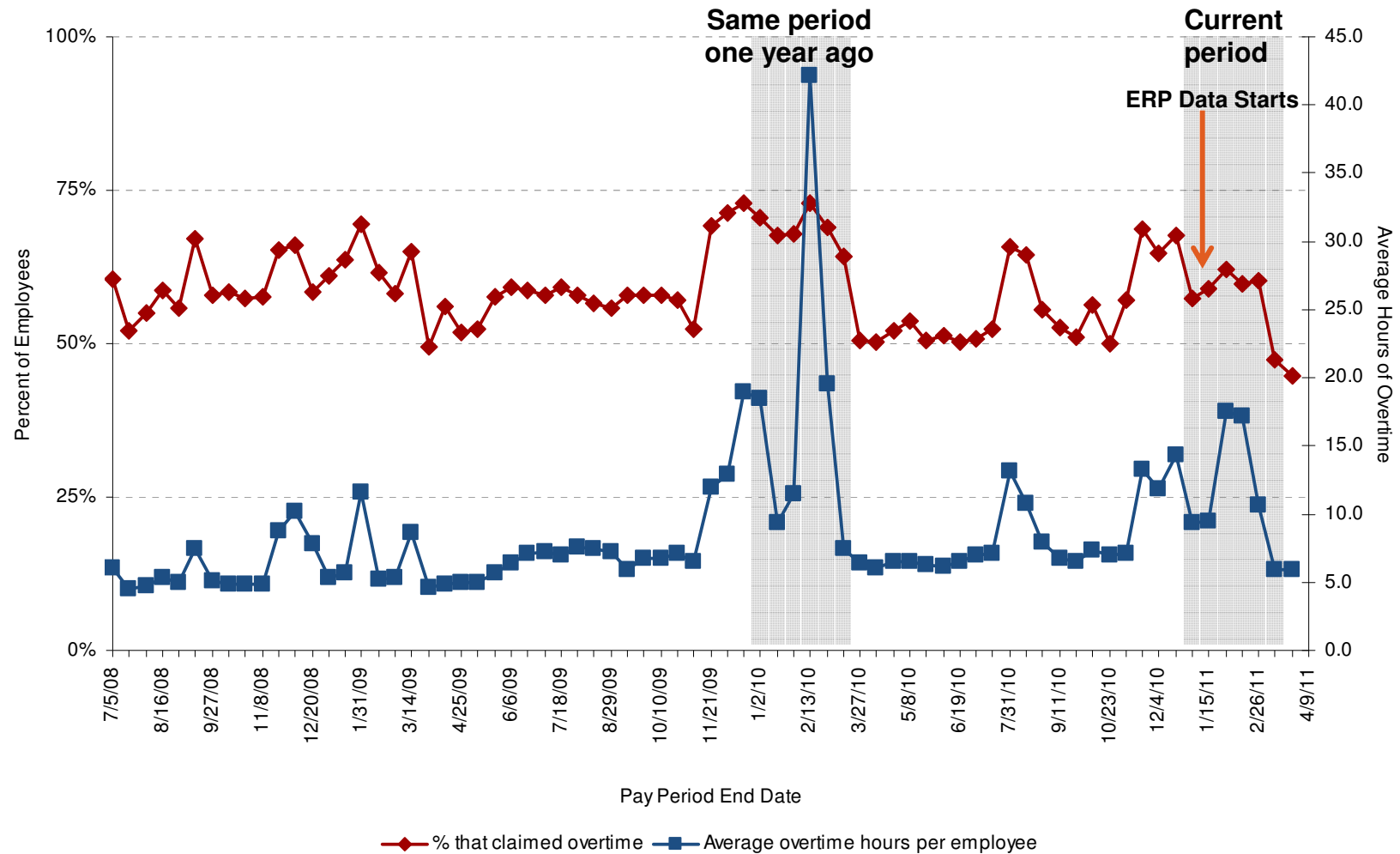
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Overtime Update: DOT

Percent of Employees with Overtime and Average Hours



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Overtime #11

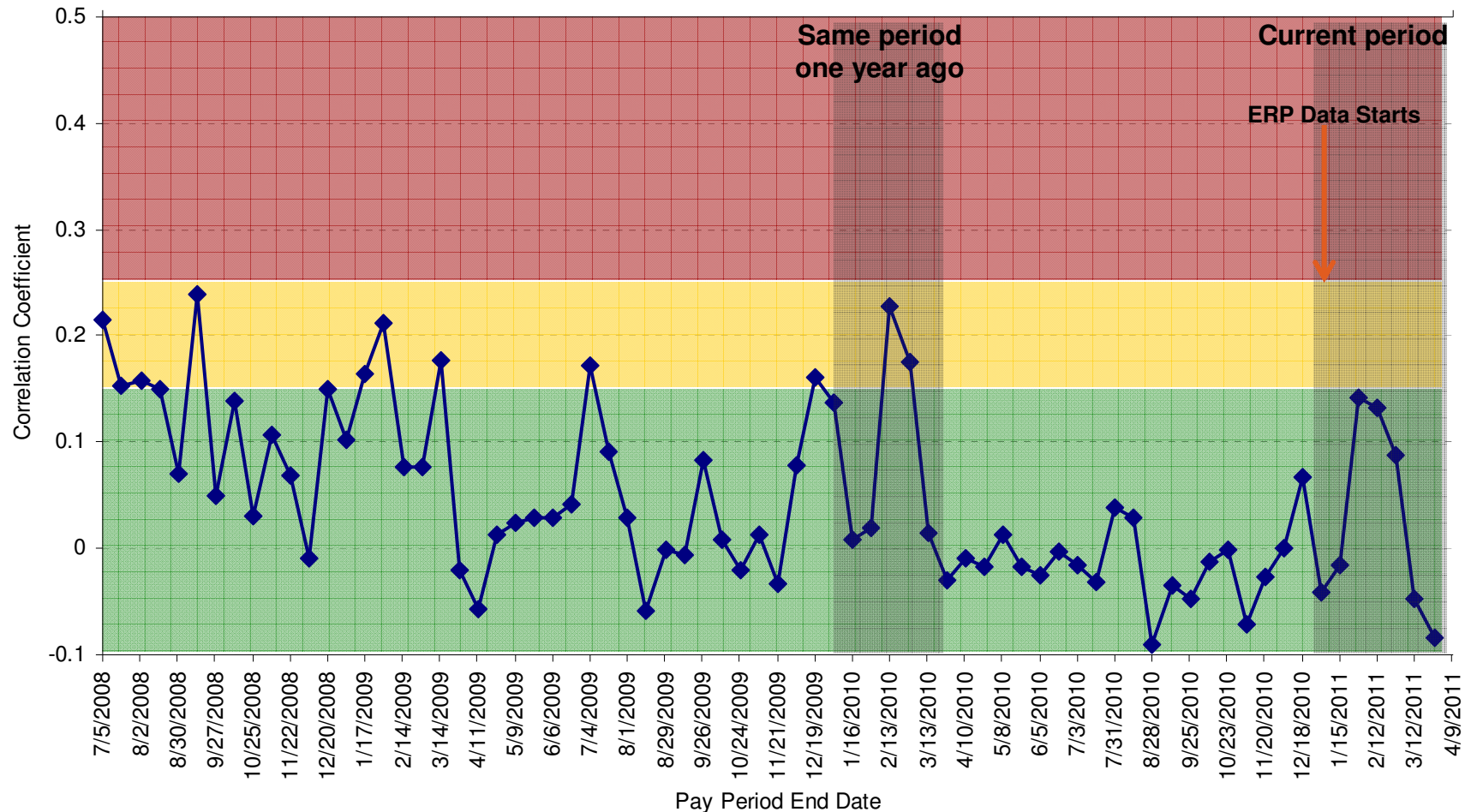
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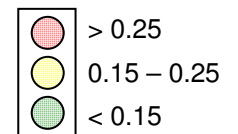


Overtime Update: DOT

Correlation Between Hourly Wage and Number of OT Hours



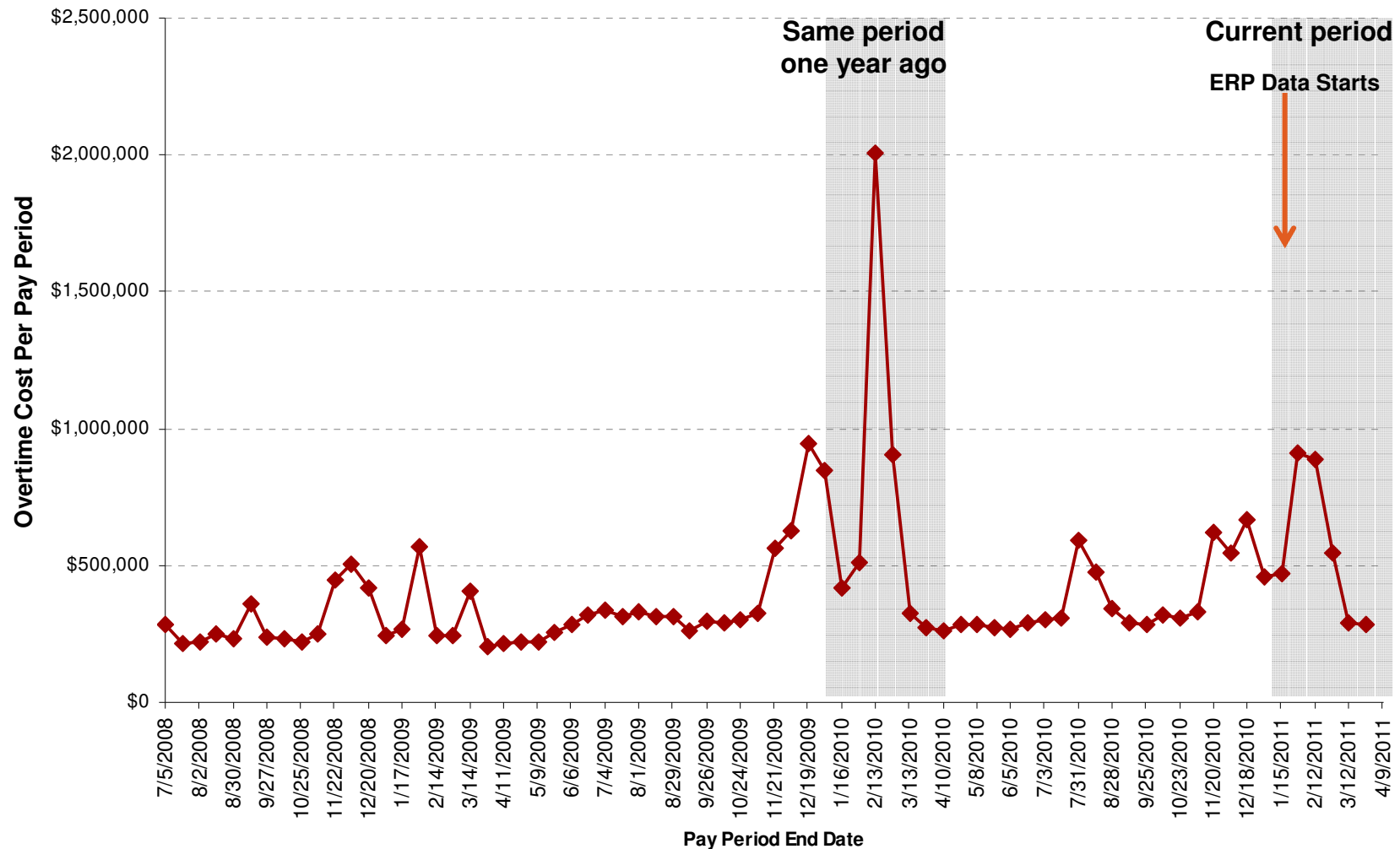
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Overtime #11 23 4/29/2010
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CountyStat

Overtime Update: DOT Total Overtime Cost



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Overtime #11

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Overtime Update: MCPD

Departmental Summary of Events

FY10 Overtime Budget	FY11 Overtime Expenditures to Date	Expenditures as a % of Budget	# of Pay Periods to Date
\$10,525,700	\$7,500,200	71.3%	19.2 (73.6% of FY)
Grants: \$727,750	\$290,607	40%	19.2 (73.6% of FY)

Developments in overtime use and management

- Officers court overtime continues to be department's largest expenditure at 38% of FY11 through 3/26/2011
- Bi-weekly managing/accounting of overtime by Commanders/Directors has been hampered by continuing issues with MCTime
- Insufficient data to determine impact of change in MD law regarding summoning of officers for traffic citations but June 2011 should give some insight
- Weather events continue to play a role in overtime costs this fiscal year due to manning of intersections and other emergencies
- Emergency Communications Center overtime is second to court overtime
- Veterans Plaza and Ida sector policing are taking extra overtime funds



Overtime Update: MCPD

Quarter-by-Quarter Summary of Overtime Use

Fiscal Quarter	Hours			% Change in Hours		
	FY08-Q4 to FY09-Q3 (A)	FY09-Q4 to FY10-Q3 (B)	FY10-Q4 to FY11-Q3 (C)	(A) to (B)	(B) to (C)	(A) to (C)
Quarter 4 4/1 to 6/30	47,066	53,954	52,710	14.6%	-2.3%	12.0%
Quarter 1 7/1 to 9/30	54,704	58,028	56,693	6.1%	-2.3%	3.6%
Quarter 2 10/1 to 12/31	51,047	52,563	51,093	3.0%	-2.8%	0.1%
Quarter 3 1/1 to 3/31	51,322	44,494	49,316	-13.3%	10.8%	-3.9%
Total	204,140	209,039	209,812	2.4%	0.4%	2.8%

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Overtime Update: MCPD

Quarter-by-Quarter Summary of Overtime Use

Fiscal Quarter	Cost			% Change in Cost		
	FY08-Q4 to FY09-Q3 (A)	FY09-Q4 to FY10-Q3 (B)	FY10-Q4 to FY11-Q3 (C)	(A) to (B)	(B) to (C)	(A) to (C)
Quarter 4 4/1 to 6/30	\$2,288,633	\$2,744,106	\$2,682,267	19.9%	-2.3%	17.2%
Quarter 1 7/1 to 9/30	\$2,715,085	\$2,942,878	\$2,912,611	8.4%	-1.0%	7.3%
Quarter 2 10/1 to 12/31	\$2,557,828	\$2,637,184	\$2,603,853	3.1%	-1.3%	1.8%
Quarter 3 1/1 to 3/31	\$2,615,087	\$2,262,113	\$2,526,717	-13.5%	11.7%	-3.4%
Total	\$10,176,632	\$10,586,281	\$10,725,450	4.0%	1.3%	5.4%

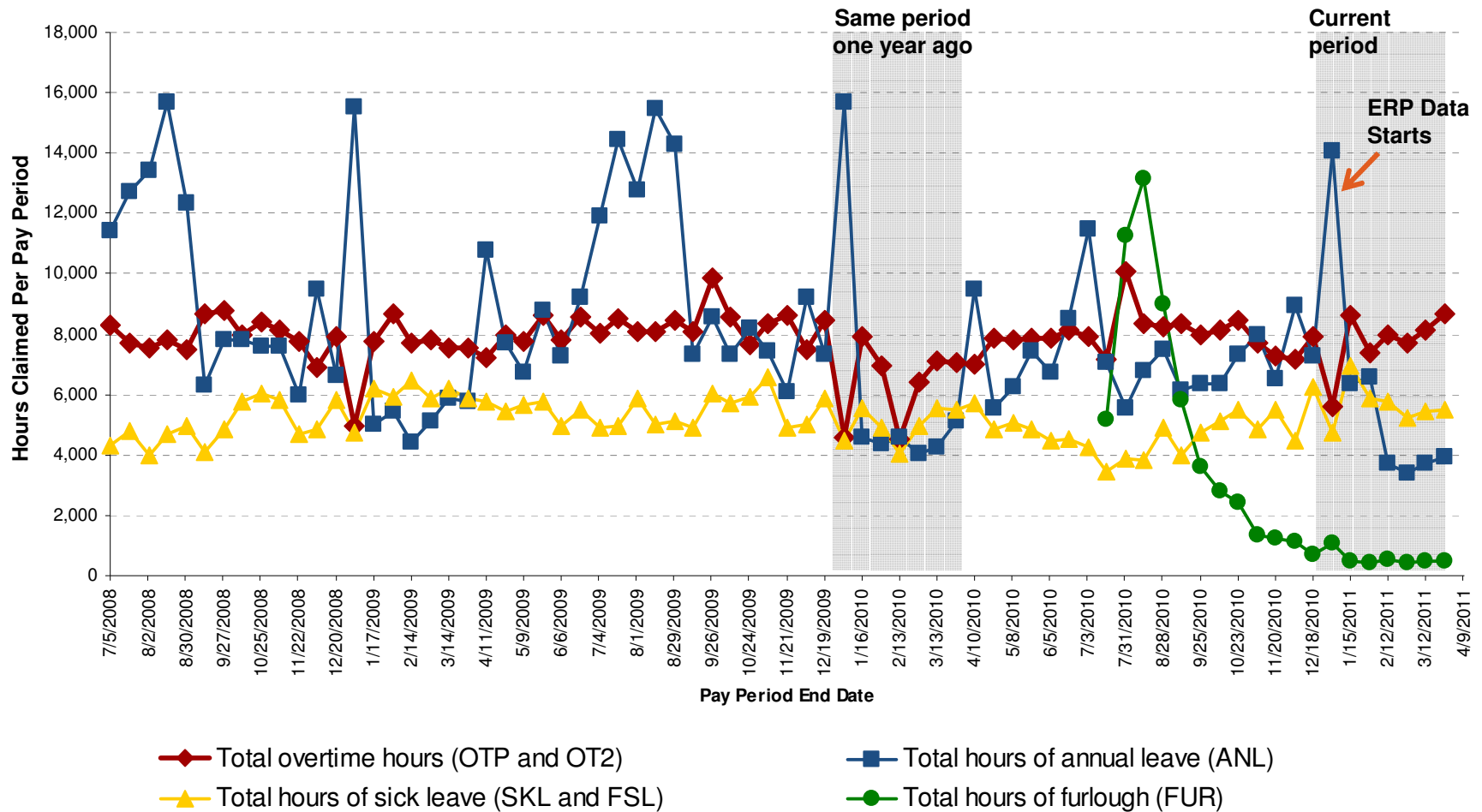
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Overtime Update: MCPD

Total Overtime, Annual Leave, and Sick Leave Hours



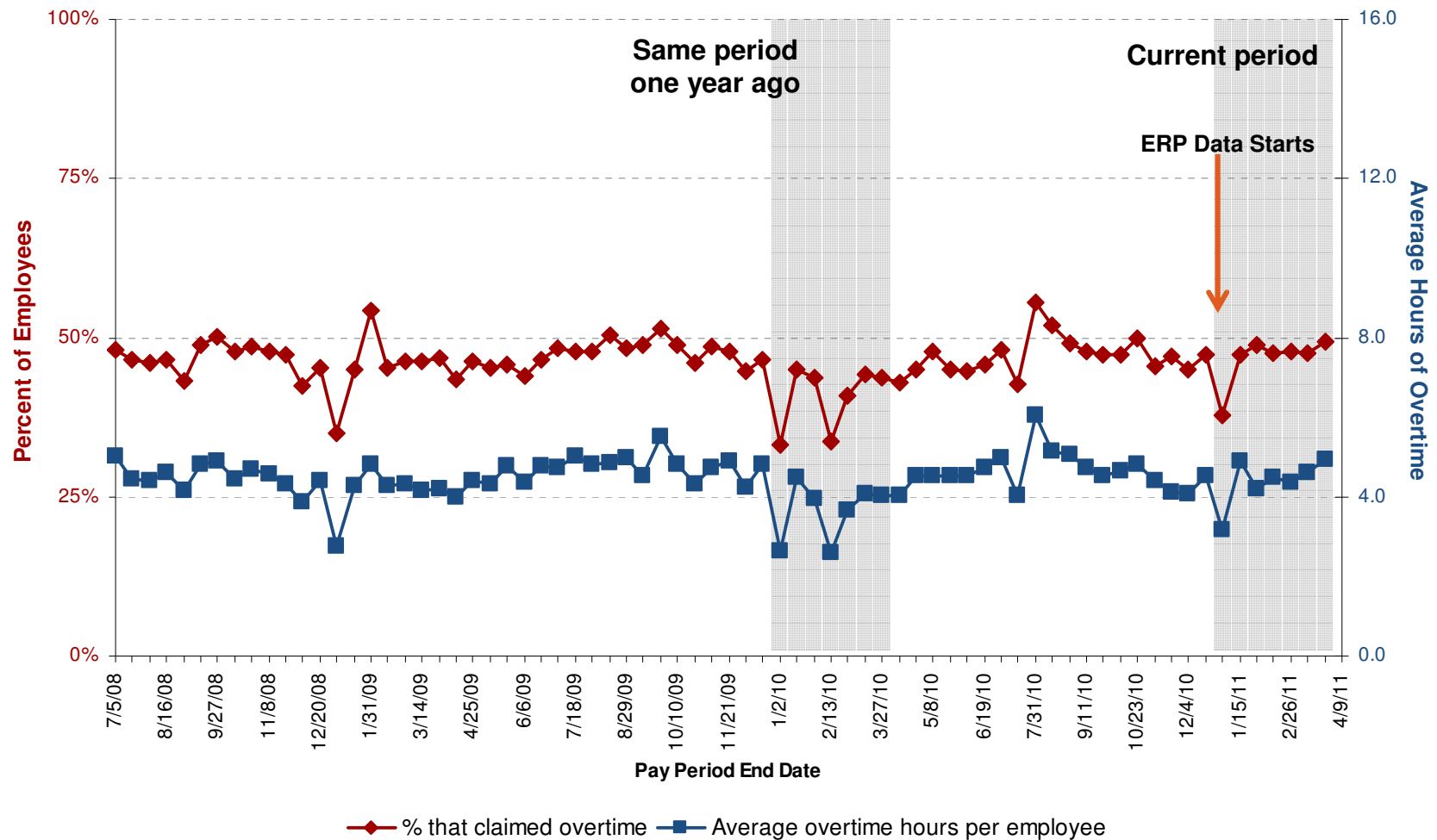
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Overtime Update: MCPD

Percent of Employees with Overtime and Average Hours

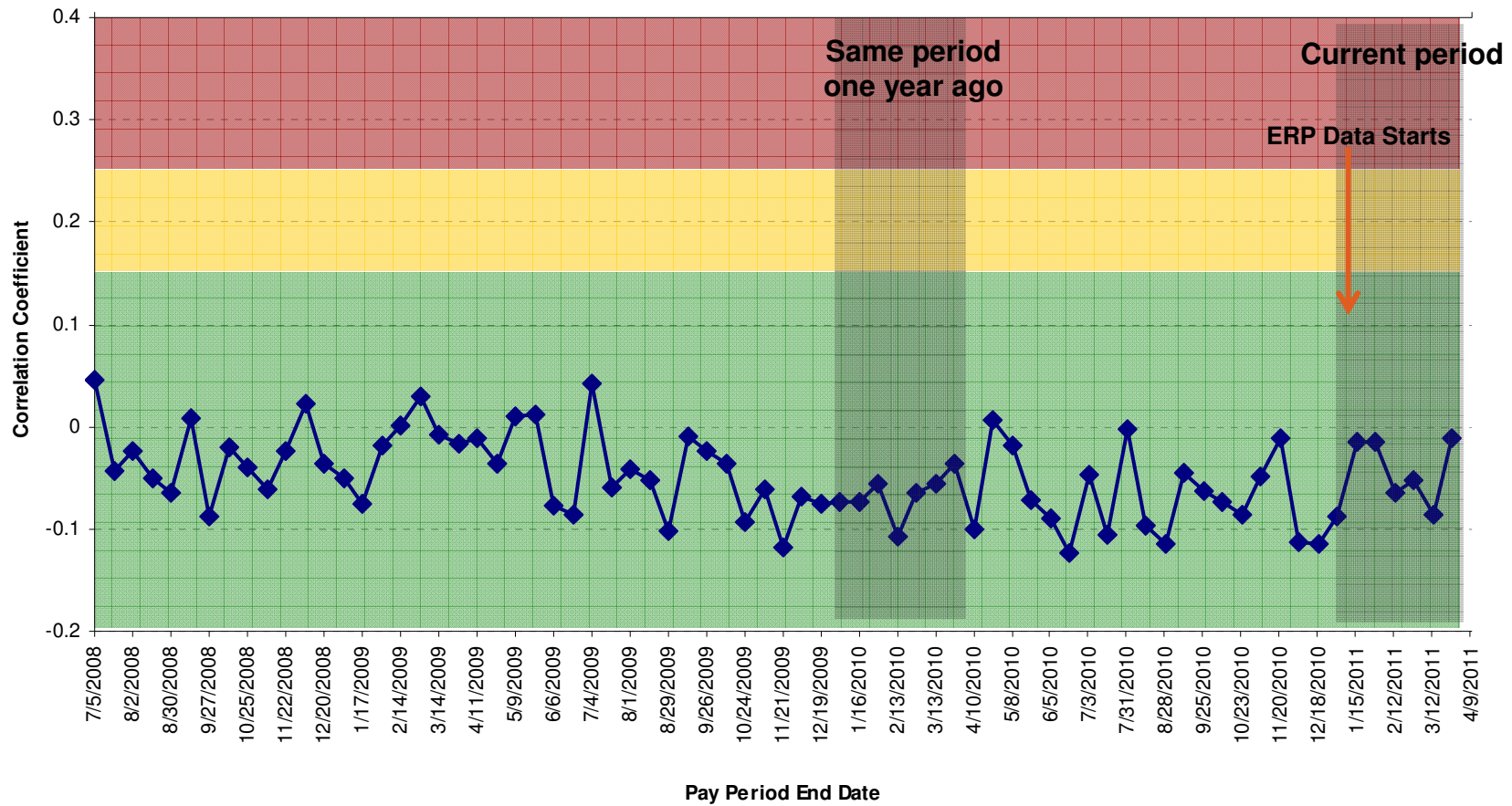


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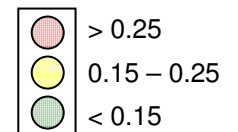
Overtime Update: MCPD

Correlation Between Hourly Wage and Number of OT Hours



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Overtime #11

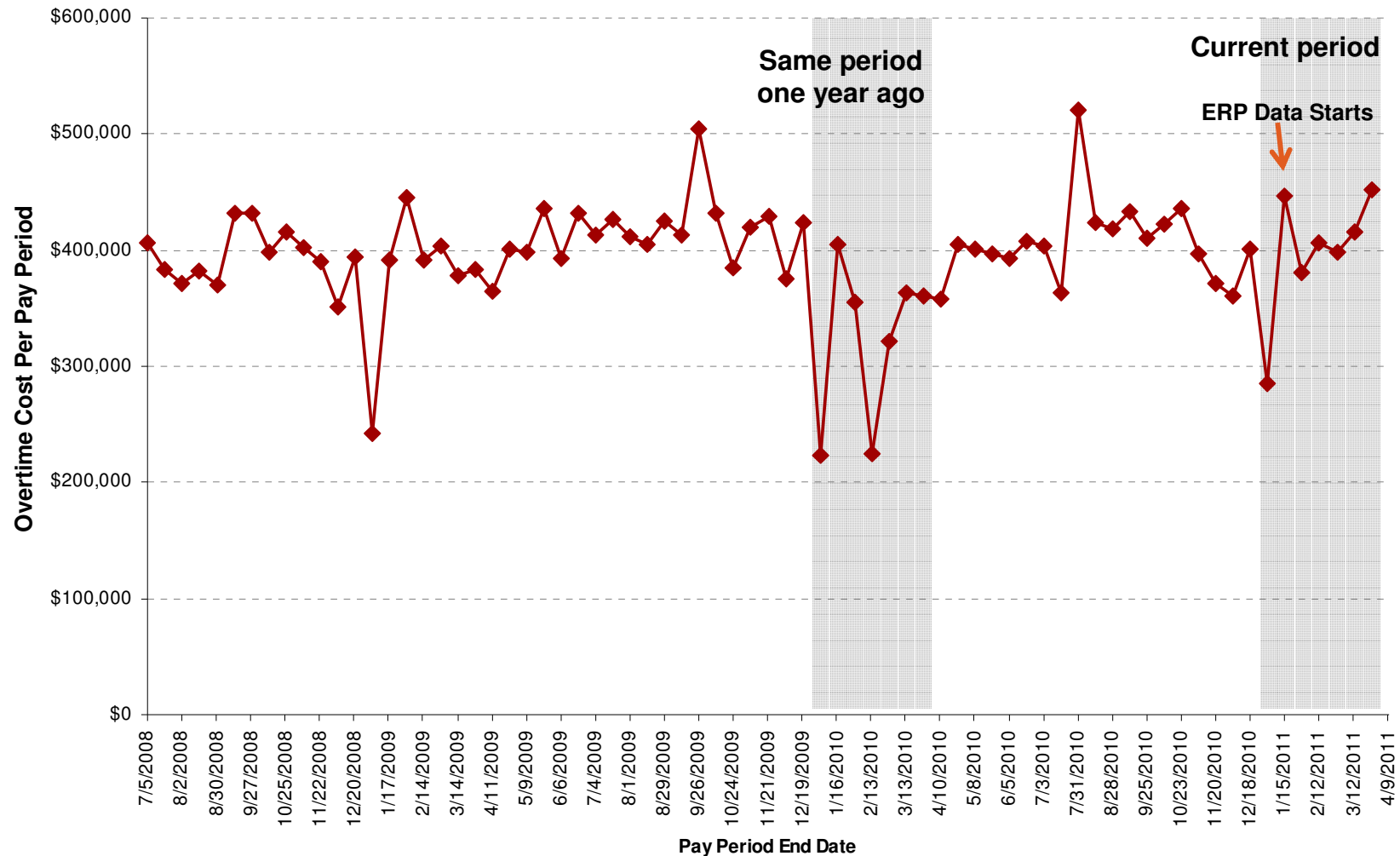
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Overtime Update: MCPD

Total Overtime Cost



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Overtime #11

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Overtime Update: DOCR

Departmental Summary of Events

FY11 Overtime Budget	FY11 Overtime Expenditures to Date	Expenditures as a % of Budget	# of Pay Periods to Date
\$2,078,324	\$1,639,572	79%	17.2 Pay Periods = 66% of FY
Lunch/roll call: \$1,375,000	\$862,772	63%	17.2 Pay Periods = 66% of FY

Developments in overtime use and management

- DOCR overtime continues to be a closely controlled and monitored
- Lapsed positions drive a portion of the increased OT/Backfill expense
- FY11 OT/Backfill has been significantly impacted by Administrative Leave Credits awarded in January 2011
- FY11 Q3 v FY10 Q3 shows a cost reduction of 9.9%
- Pod W2-6 was open only one day in this Quarter
- DOCR is conducting a study to revise the Net Annual Work Hours Study (NAWH) and update the staffing Relief Factor to reflect current needs.



Department of Corrections and Rehabilitation Comments on FMLA

- **DOCR has seen a continued increase in the number of staff with FMLA Certifications.**
 - Currently DOCR has 41 active FMLA Certifications.
- **Montgomery County has a decentralized FMLA management focus, tasking each individual department with the monitoring and supervision of FMLA.**
- **FMLA presents an area of continuing collaboration that DOCR seeks from OHR and OCA to assure we enhance our expertise in addressing this sometimes complicated element of personnel management.**



Overtime Update: DOCR

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Quarter 4 4/1 to 6/30	23,548	19,325	15,338	-17.9%	-20.6%	-34.9%
Quarter 1 7/1 to 9/30	25,115	20,040	14,661	-20.2%	-26.8%	-41.6%
Quarter 2 10/1 to 12/31	22,915	18,729	24,002	-18.3%	28.2%	4.7%
Quarter 3 1/1 to 3/31	17,842	18,292	17,659	2.5%	-3.5%	-1.0%
Total	89,420	76,386	71,659	-14.6%	-6.2%	-19.9%

****FY11 Q3 data (starting 12-19-2011) is being extracted from a new system. At present, it is not a 100% apples to apples comparison to previous quarters.**



*Earning codes OTP, OT2, OTL, and OTH. Includes all funds (General Fund, grants, etc.)
Pay periods that cross quarters have been prorated between the two quarters.*

Overtime Update: DOCR

Quarter-by-Quarter Summary of Overtime Use

Fiscal Quarter	Cost			% Change in Cost		
	FY08-Q4 to FY09-Q3 (A)	FY09-Q4 to FY10-Q3 (B)	FY10-Q4 to FY11-Q3 (C)	(A) to (B)	(B) to (C)	(A) to (C)
Quarter 4 4/1 to 6/30	\$971,314	\$879,090	\$699,588	-9.5%	-20.4%	-28.0%
Quarter 1 7/1 to 9/30	\$1,095,982	\$933,425	\$657,313	-14.8%	-29.6%	-40.0%
Quarter 2 10/1 to 12/31	\$997,617	\$883,059	\$1,060,477	-11.5%	20.1%	6.3%
Quarter 3 1/1 to 3/31	\$785,544	\$879,842	\$793,563	12.0%	-9.8%	1.0%
Total	\$3,850,457	\$3,575,416	\$3,210,941	-7.1%	-10.2%	-16.6%

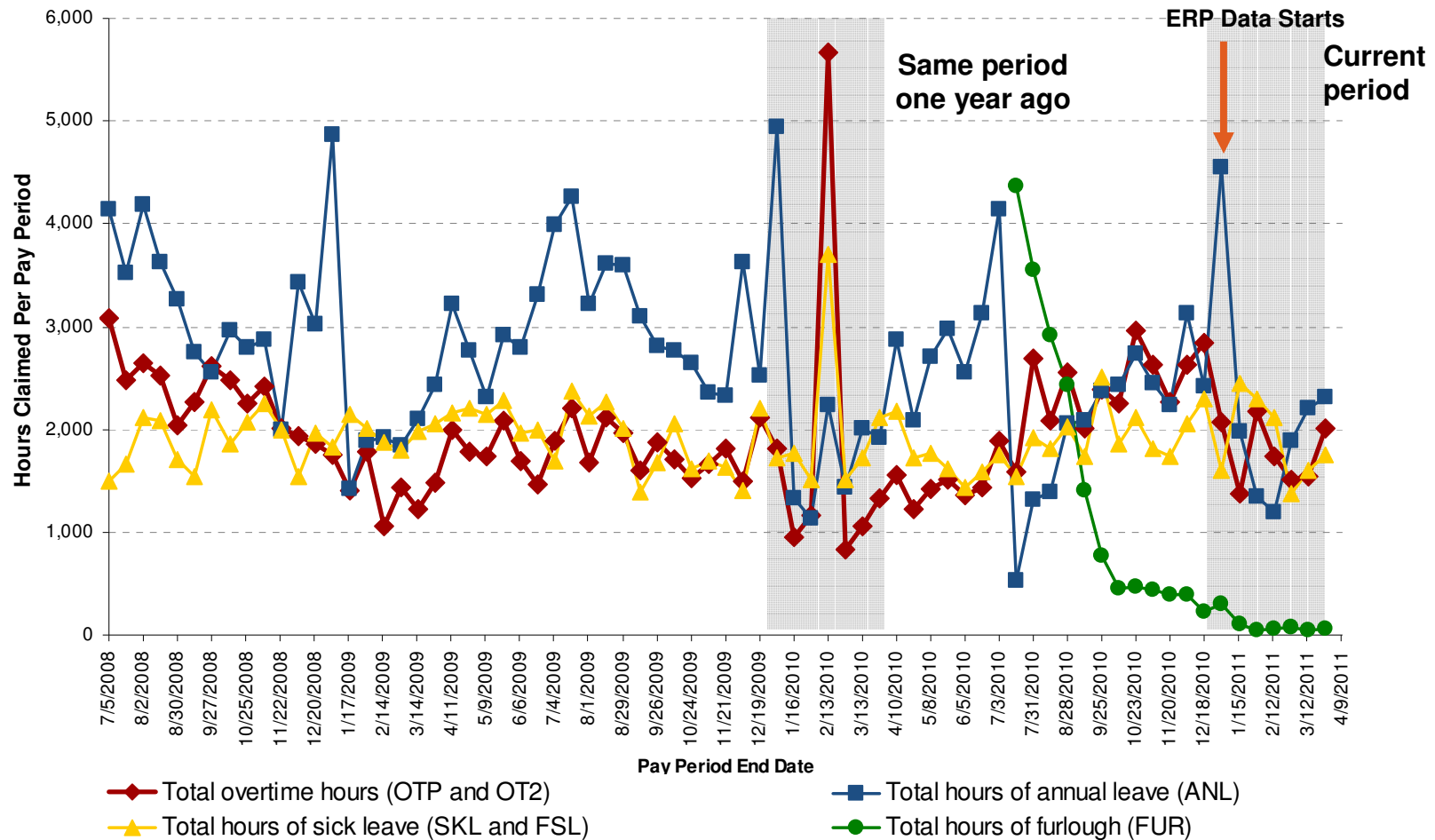
****FY11 Q3 data (starting 12-19-2011) is being extracted from a new system. At present, it is not a 100% apples to apples comparison to previous quarters.**



*Earning codes OTP, OT2, OTL, and OTH. Includes all funds (General Fund, grants, etc.)
Pay periods that cross quarters have been prorated between the two quarters.*

Overtime Update: DOCR

Total Overtime, Annual Leave, and Sick Leave Hours



****FY11 Q3 data (starting 12-19-2011) is being extracted from a new system. At present, it is not a 100% apples to apples comparison to previous quarters.**

Overtime #11

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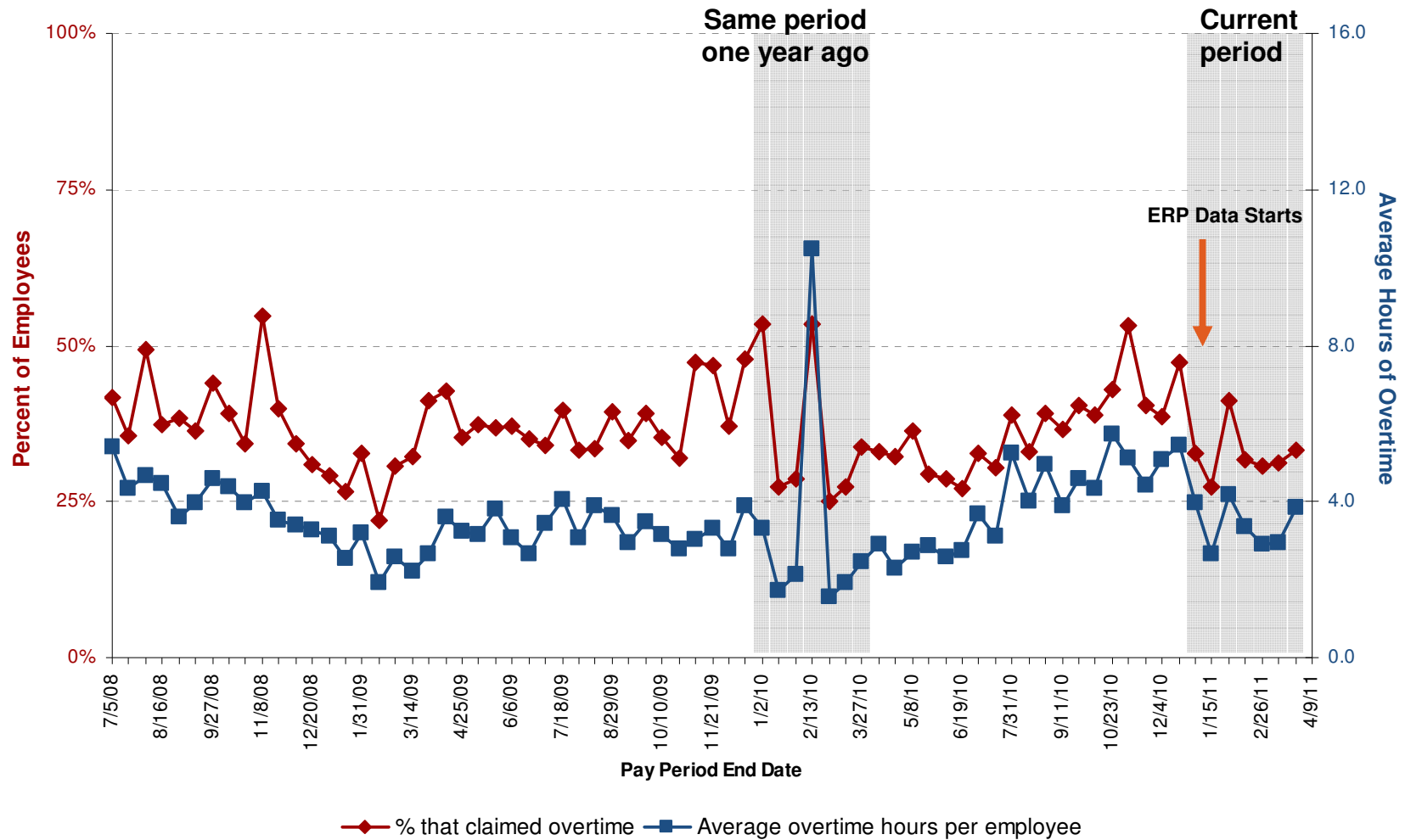
4/29/2010



Note: Starting in FY11 Q1, CountyStat will be tracking furlough hours in addition to the leave already tracked.

Overtime Update: DOCR

Percent of Employees with Overtime and Average Hours

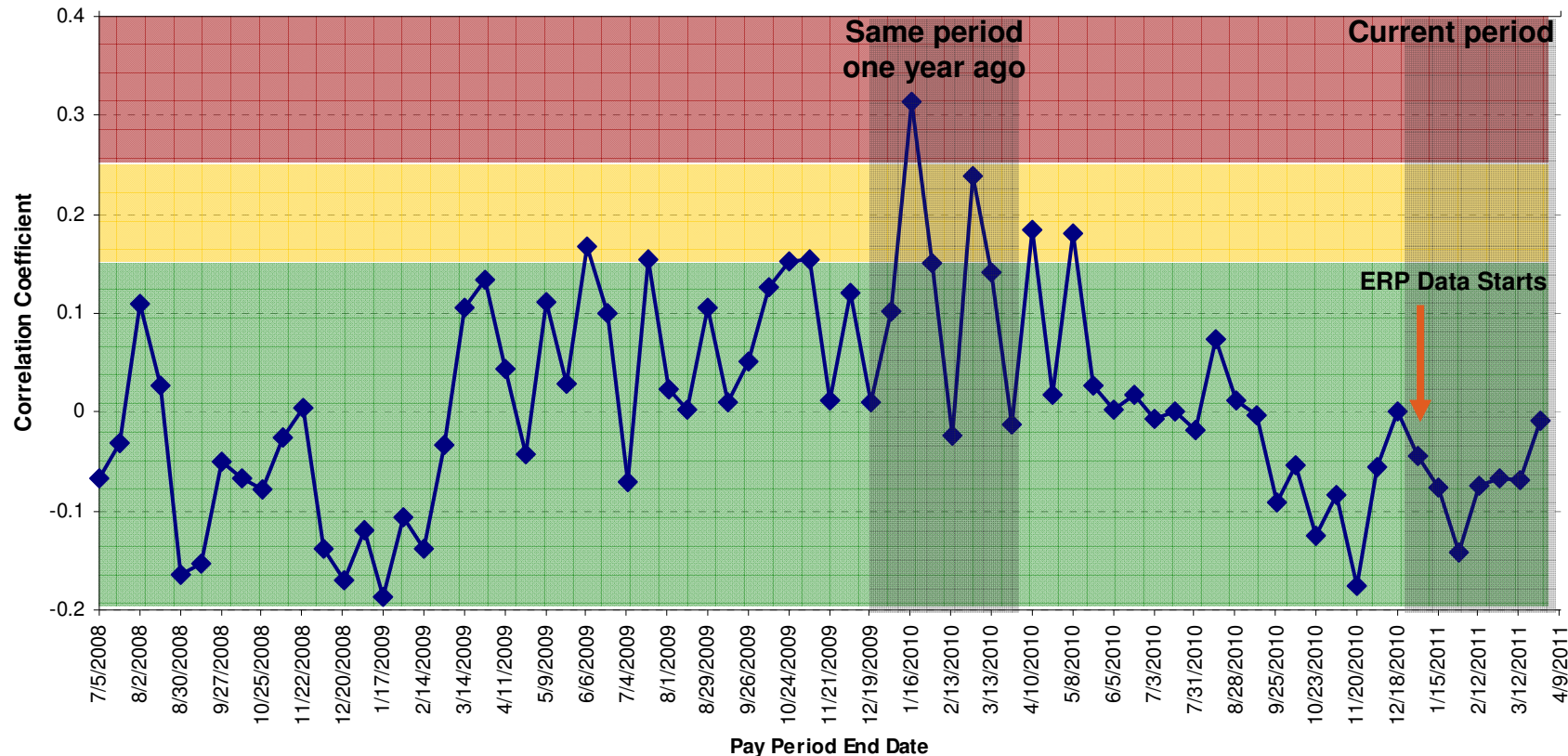


****FY11 Q3 data (starting 12-19-2011) is being extracted from a new system. At present, it is not a 100% apples to apples comparison to previous quarters.**



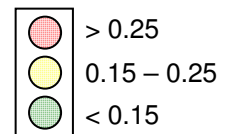
Overtime Update: DOCR

Correlation Between Hourly Wage and Number of OT Hours



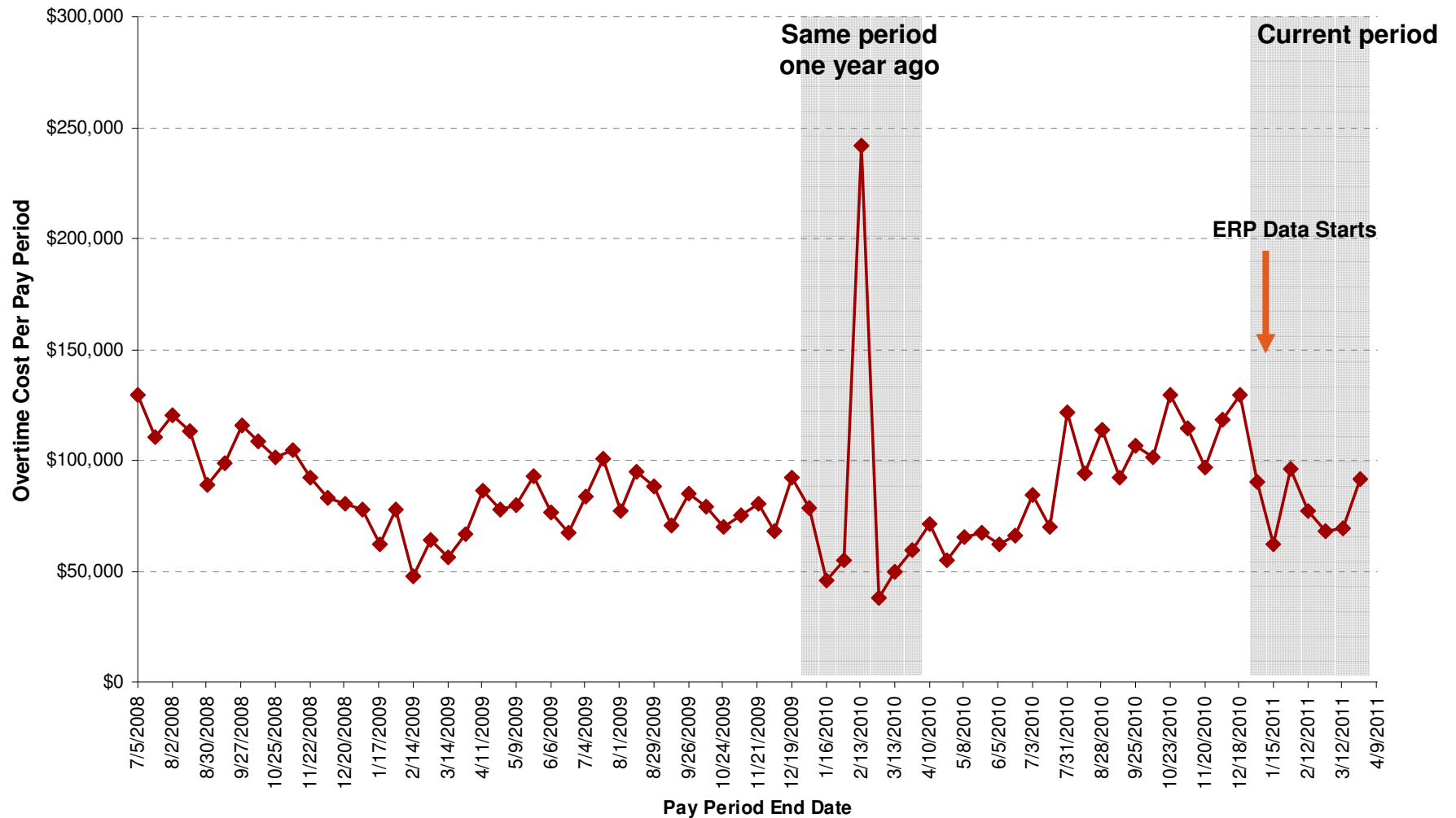
The correlation coefficient shows how likely it is that personnel with high hourly wages also earn high amounts of overtime compared to lower-paid personnel. The goal is to keep this number low.

****FY11 Q3 data (starting 12-19-2011) is being extracted from a new system. At present, it is not a 100% apples to apples comparison to previous quarters.**



Overtime Update: DOCR

Total Overtime Cost



****FY11 Q3 data (starting 12-19-2011) is being extracted from a new system. At present, it is not a 100% apples to apples comparison to previous quarters.**



Overtime #11

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Tracking Our Progress

- **Meeting Goals:**

- Monitor overtime use within MCFRS, MCPD, DOT, and DOCR
 - Ensure proper management and cost effectiveness of overtime use
 - Examine the effect of current departmental practices and changes to those practices on overtime use
 - Review the effect of specific occurrences on departmental overtime

- **How will we measure success**

- Departments stabilize or reduce overtime hours



Wrap-up

- Follow-up Items

